

002 - ASSESSOR

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 1,418	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000	0.00%
Charges For Services	4,870,261	4,411,681	4,416,681	4,415,000	(1,681)	-0.04
Miscellaneous Revenues	80,497	0	0	0	0	0.00
Total Revenues	4,952,177	4,416,681	4,416,681	4,420,000	3,319	0.08
Salaries & Benefits	19,692,862	21,835,411	21,634,480	23,532,740	1,898,260	8.77
Services & Supplies	6,047,943	5,464,785	6,188,664	4,787,345	(1,401,319)	-22.64
Fixed Assets	8,091	41,000	50,922	31,000	(19,922)	-39.12
Total Requirements	25,748,897	27,341,196	27,874,067	28,351,085	477,017	1.71
Net County Cost	\$ 20,796,720	\$ 22,924,515	\$ 23,457,386	\$ 23,931,085	\$ 473,698	2.02%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Assessment Of Business Property:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Salaries & Benefits	\$ 3,325,000	\$ 3,668,578	\$ 3,698,739	\$ 4,320,931	\$ 622,192	16.82%
Services & Supplies	160,115	402,479	316,044	262,725	(53,319)	-16.87
Total Requirements	3,485,116	4,071,057	4,014,783	4,583,656	568,872	14.17
Net County Cost	\$ 3,485,116	\$ 4,071,057	\$ 4,014,783	\$ 4,583,656	\$ 568,872	14.17%

Proposed Budget Summary of Assessment Of Real Property:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 0	\$ 16,681	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	0	16,681	0	0	0	0.00
Salaries & Benefits	6,735,404	7,410,918	7,278,652	8,275,671	997,019	13.70
Services & Supplies	253,230	483,146	395,945	469,560	73,615	18.59
Total Requirements	6,988,635	7,894,064	7,674,597	8,745,231	1,070,634	13.95
Net County Cost	\$ 6,988,635	\$ 7,877,383	\$ 7,674,597	\$ 8,745,231	\$ 1,070,634	13.95%

Proposed Budget Summary of Roll Support:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Salaries & Benefits	\$	5,853,780	\$	6,611,898	\$	6,491,898	\$	6,592,468	\$	100,570 1.55%
Services & Supplies		187,370		297,249		193,144		207,240		14,095 7.30
Total Requirements		6,041,150		6,909,147		6,685,042		6,799,708		114,665 1.72
Net County Cost	\$	6,041,150	\$	6,909,147	\$	6,685,042	\$	6,799,708	\$	114,665 1.72%

Proposed Budget Summary of Quality Assurance:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Salaries & Benefits	\$	601,885	\$	733,556	\$	733,556	\$	758,111	\$	24,555 3.35%
Services & Supplies		8,292		18,614		18,614		16,250		(2,364) -12.70
Total Requirements		610,178		752,170		752,170		774,361		22,191 2.95
Net County Cost	\$	610,178	\$	752,170	\$	752,170	\$	774,361	\$	22,191 2.95%

Proposed Budget Summary of Computer Systems:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Salaries & Benefits	\$	1,788,664	\$	1,819,705	\$	1,819,705	\$	1,933,603	\$	113,898 6.26%
Services & Supplies		20,535		41,904		77,049		45,750		(31,299) -40.62
Total Requirements		1,809,200		1,861,609		1,896,754		1,979,353		82,598 4.35
Net County Cost	\$	1,809,200	\$	1,861,609	\$	1,896,754	\$	1,979,353	\$	82,598 4.35%

Proposed Budget Summary of Management Services:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Intergovernmental Revenues	\$	1,418	\$	5,000	\$	0	\$	5,000	\$	5,000 0.00%
Charges For Services		4,870,261		4,395,000		4,416,681		4,415,000		(1,681) -0.04
Miscellaneous Revenues		80,497		0		0		0		0 0.00
Total Revenues		4,952,177		4,400,000		4,416,681		4,420,000		3,319 0.08
Salaries & Benefits		1,388,126		1,590,756		1,611,930		1,651,956		40,026 2.48
Services & Supplies		5,418,397		4,221,393		5,187,866		3,785,820		(1,402,046) -27.03
Fixed Assets		8,091		41,000		50,922		31,000		(19,922) -39.12
Total Requirements		6,814,615		5,853,149		6,850,719		5,468,776		(1,381,943) -20.17
Net County Cost	\$	1,862,438	\$	1,453,149	\$	2,434,038	\$	1,048,776	\$	(1,385,262) -56.91%

003 - AUDITOR-CONTROLLER

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 14,502	\$ 16,000	\$ 11,105	\$ 10,000	\$ (1,105)	-9.95%
Intergovernmental Revenues	3,555	51,000	0	200	200	0.00
Charges For Services	5,271,585	5,204,897	5,417,076	5,873,948	456,872	8.43
Miscellaneous Revenues	21,890	30,000	44,539	28,000	(16,539)	-37.13
Total Revenues	5,311,532	5,301,897	5,472,720	5,912,148	439,428	8.03
Salaries & Benefits	20,760,009	22,794,789	22,570,997	24,975,082	2,404,085	10.65
Services & Supplies	2,732,555	3,304,608	3,295,435	3,070,668	(224,767)	-6.82
Services & Supplies Reimbursements	(10,750)	0	(1,550)	0	1,550	-100.00
Other Charges	32,086	0	0	0	0	0.00
Fixed Assets	0	15,000	24,329	10,000	(14,329)	-58.90
Intrafund Transfers	(11,446,152)	(12,766,834)	(12,405,681)	(13,692,241)	(1,286,560)	10.37
Total Requirements	12,067,749	13,347,563	13,483,531	14,363,509	879,977	6.53
Net County Cost	\$ 6,756,216	\$ 8,045,666	\$ 8,010,811	\$ 8,451,361	\$ 440,549	5.50%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Central Operations:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 14,502	\$ 16,000	\$ 11,105	\$ 10,000	\$ (1,105)	-9.95%
Intergovernmental Revenues	3,555	51,000	0	200	200	0.00
Charges For Services	2,040,204	1,812,761	2,023,745	2,104,770	81,025	4.00
Miscellaneous Revenues	28,420	30,000	35,255	28,000	(7,255)	-20.58
Total Revenues	2,086,682	1,909,761	2,070,105	2,142,970	72,865	3.52
Salaries & Benefits	5,260,244	5,641,090	5,576,656	6,213,414	636,758	11.42
Services & Supplies	989,706	1,250,355	1,678,842	1,214,152	(464,690)	-27.68
Services & Supplies Reimbursements	0	0	(1,550)	0	1,550	-100.00
Other Charges	32,086	0	0	0	0	0.00
Fixed Assets	0	0	9,393	0	(9,393)	-100.00
Intrafund Transfers	(1,041,373)	(1,010,607)	(1,010,607)	(1,033,123)	(22,516)	2.23
Total Requirements	5,240,664	5,880,838	6,252,734	6,394,443	141,708	2.27
Net County Cost	\$ 3,153,982	\$ 3,971,077	\$ 4,182,629	\$ 4,251,473	\$ 68,843	1.65%

Proposed Budget Summary of Agency Accounting:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 2,759,923	\$ 2,954,956	\$ 2,984,753	\$ 3,308,478	\$ 323,725	10.85%
Miscellaneous Revenues	671	0	6,407	0	(6,407)	-100.00
Total Revenues	2,760,594	2,954,956	2,991,160	3,308,478	317,318	10.61
Salaries & Benefits	12,430,080	13,710,925	13,638,757	14,919,197	1,280,440	9.39
Services & Supplies	375,640	549,872	258,165	455,357	197,191	76.38
Services & Supplies Reimbursements	(10,750)	0	0	0	0	0.00
Intrafund Transfers	(10,035,134)	(11,306,435)	(10,967,233)	(12,066,076)	(1,098,843)	10.02
Total Requirements	2,759,836	2,954,362	2,929,689	3,308,478	378,788	12.93
Net County Cost	\$ (757)	\$ (594)	\$ (61,470)	\$ 0	\$ 61,470	-100.00%

Proposed Budget Summary of CAPS Administration:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Salaries & Benefits	\$ 284,121	\$ 293,170	\$ 293,427	\$ 330,397	\$ 36,970	12.60%
Services & Supplies	29,467	57,930	51,717	27,903	(23,814)	-46.05
Intrafund Transfers	(318,589)	(351,100)	(345,144)	(358,300)	(13,156)	3.81
Total Requirements	(5,000)	0	0	0	0	0.00
Net County Cost	\$ (5,000)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%

Proposed Budget Summary of Executive Management:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Salaries & Benefits	\$ 572,861	\$ 502,867	\$ 529,602	\$ 580,882	\$ 51,280	9.68%
Services & Supplies	26,736	24,429	23,130	23,601	471	2.04
Total Requirements	599,598	527,296	552,732	604,483	51,751	9.36
Net County Cost	\$ 599,598	\$ 527,296	\$ 552,732	\$ 604,483	\$ 51,751	9.36%

Proposed Budget Summary of Information Technology:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 0	\$ 0	\$ 45	\$ 0	\$ (45)	-100.00%
Miscellaneous Revenues	64	0	0	0	0	0.00
Total Revenues	64	0	45	0	(45)	-100.00
Salaries & Benefits	1,478,122	1,873,534	1,804,949	2,155,252	350,303	19.41
Services & Supplies	612,655	900,308	793,162	874,653	81,490	10.27

Proposed Budget Summary of Information Technology:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fixed Assets	0	15,000	14,936	10,000	(4,936)	-33.05
Intrafund Transfers	0	(48,692)	(34,100)	(66,532)	(32,432)	95.11
Total Requirements	2,090,777	2,740,150	2,578,947	2,973,373	394,425	15.29
Net County Cost	\$ 2,090,712	\$ 2,740,150	\$ 2,578,902	\$ 2,973,373	\$ 394,470	15.30%

Proposed Budget Summary of Administration:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 471,457	\$ 437,180	\$ 408,533	\$ 460,700	\$ 52,167	12.77%
Miscellaneous Revenues	(7,266)	0	2,877	0	(2,877)	-100.00
Total Revenues	464,191	437,180	411,410	460,700	49,290	11.98
Salaries & Benefits	734,579	773,203	727,606	775,940	48,334	6.64
Services & Supplies	698,348	521,714	490,418	475,002	(15,416)	-3.14
Intrafund Transfers	(51,054)	(50,000)	(48,597)	(168,210)	(119,613)	246.13
Total Requirements	1,381,873	1,244,917	1,169,427	1,082,732	(86,695)	-7.41
Net County Cost	\$ 917,682	\$ 807,737	\$ 758,017	\$ 622,032	\$ (135,985)	-17.94%

006 - BOARD OF SUPERVISORS -1ST DISTRICT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 1,883	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	1,883	0	0	0	0	0.00
Salaries & Benefits	512,356	604,737	539,894	676,239	136,345	25.25
Services & Supplies	82,966	74,246	82,598	68,660	(13,938)	-16.87
Services & Supplies Reimbursements	(800)	0	0	0	0	0.00
Total Requirements	594,522	678,983	622,492	744,899	122,406	19.66
Net County Cost	\$ 592,639	\$ 678,983	\$ 622,492	\$ 744,899	\$ 122,406	19.66%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

007 - BOARD OF SUPERVISORS -2ND DISTRICT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		Change from FY 2002-2003				
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Projected Amount Percent				
Salaries & Benefits	\$	526,796	\$	619,351	\$	611,671	\$	660,128	\$	48,457	7.92%
Services & Supplies		34,168		53,736		45,218		77,570		32,351	71.55
Total Requirements		560,964		673,087		656,889		737,698		80,808	12.30
Net County Cost	\$	560,964	\$	673,087	\$	656,889	\$	737,698	\$	80,808	12.30%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

008 - BOARD OF SUPERVISORS -3RD DISTRICT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected	
									Amount	Percent
Salaries & Benefits	\$	524,056	\$	619,613	\$	555,275	\$	660,225	\$ 104,950	18.90%
Services & Supplies		34,863		53,731		70,920		67,564	(3,356)	-4.73
Total Requirements		558,920		673,344		626,195		727,789	101,593	16.22
Net County Cost	\$	558,920	\$	673,344	\$	626,195	\$	727,789	\$ 101,593	16.22%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

009 - BOARD OF SUPERVISORS -4TH DISTRICT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected	
									Amount	Percent
Miscellaneous Revenues	\$	0	\$	0	\$	120	\$	0	\$ (120)	-100.00%
Total Revenues		0		0		120		0	(120)	-100.00
Salaries & Benefits		522,566		613,883		576,932		663,701	86,769	15.04
Services & Supplies		77,036		65,196		62,247		71,086	8,838	14.20
Total Requirements		599,602		679,079		639,179		734,787	95,607	14.96
Net County Cost	\$	599,602	\$	679,079	\$	639,059	\$	734,787	\$ 95,727	14.98%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

010 - BOARD OF SUPERVISORS -5TH DISTRICT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected	
									Amount	Percent
Salaries & Benefits	\$	550,010	\$	619,774	\$	616,282	\$	671,316	\$ 55,034	8.93%
Services & Supplies		42,187		51,020		48,715		73,352	24,636	50.57
Total Requirements		592,197		670,794		664,997		744,668	79,670	11.98
Net County Cost	\$	592,197	\$	670,794	\$	664,997	\$	744,668	\$ 79,670	11.98%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

011 - CLERK OF THE BOARD

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 59,790	\$ 40,000	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	4,086	5,613	5,700	5,700	0	0.00
Miscellaneous Revenues	1,097	0	3,164	3,100	(64)	-2.02
Total Revenues	64,974	45,613	8,864	8,800	(64)	-0.72
Salaries & Benefits	1,514,981	1,566,034	1,622,556	1,742,636	120,080	7.40
Services & Supplies	931,164	740,900	767,400	586,361	(181,039)	-23.59
Services & Supplies Reimbursements	(8,292)	(6,500)	(5,800)	(6,000)	(200)	3.45
Fixed Assets	12,490	0	0	0	0	0.00
Intrafund Transfers	(26,476)	(4,800)	(1,200)	(1,300)	(100)	8.33
Total Requirements	2,423,866	2,295,634	2,382,956	2,321,697	(61,259)	-2.57
Net County Cost	\$ 2,358,892	\$ 2,250,021	\$ 2,374,092	\$ 2,312,897	\$ (61,195)	-2.58%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Clerk of the Board - Executive:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 4,286	\$ 0	\$ 5,700	\$ 0	\$ (5,700)	-100.00%
Miscellaneous Revenues	1,097	0	3,164	0	(3,164)	-100.00
Total Revenues	5,384	0	8,864	0	(8,864)	-100.00
Salaries & Benefits	301,006	264,191	1,622,556	296,436	(1,326,120)	-81.73
Services & Supplies	356,464	52,100	675,638	29,630	(646,008)	-95.61
Services & Supplies Reimbursements	0	0	(5,800)	0	5,800	-100.00
Intrafund Transfers	(25,863)	0	(1,200)	0	1,200	-100.00
Total Requirements	631,608	316,291	2,291,194	326,066	(1,965,128)	-85.77
Net County Cost	\$ 626,224	\$ 316,291	\$ 2,282,330	\$ 326,066	\$ (1,956,264)	-85.71%

Proposed Budget Summary of Board Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 59,790	\$ 40,000	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	(200)	0	0	0	0	0.00
Total Revenues	59,590	40,000	0	0	0	0.00
Salaries & Benefits	260,062	294,282	0	333,886	333,886	0.00
Services & Supplies	162,681	184,800	88,530	189,242	100,711	113.76
Services & Supplies Reimbursements	(8,292)	(6,500)	0	(6,000)	(6,000)	0.00
Fixed Assets	12,490	0	0	0	0	0.00
Intrafund Transfers	(613)	(4,800)	0	(1,300)	(1,300)	0.00
Total Requirements	426,328	467,782	88,530	515,828	427,297	482.66
Net County Cost	\$ 366,738	\$ 427,782	\$ 88,530	\$ 515,828	\$ 427,297	482.66%

Proposed Budget Summary of Assessment Appeals:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 0	\$ 113	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	0	113	0	0	0	0.00
Salaries & Benefits	534,626	525,205	0	572,303	572,303	0.00
Services & Supplies	356,940	390,900	3,174	272,763	269,588	8,491.83
Total Requirements	891,566	916,105	3,174	845,066	841,891	26,518.94
Net County Cost	\$ 891,566	\$ 915,992	\$ 3,174	\$ 845,066	\$ 841,891	26,518.94%

Proposed Budget Summary of Administration/Files Management:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 0	\$ 5,500	\$ 0	\$ 5,700	\$ 5,700	0.00%
Miscellaneous Revenues	0	0	0	3,100	3,100	0.00
Total Revenues	0	5,500	0	8,800	8,800	0.00
Salaries & Benefits	419,286	482,356	0	540,011	540,011	0.00
Services & Supplies	55,078	113,100	56	94,726	94,669	166,788.66
Total Requirements	474,364	595,456	56	634,737	634,680	1,118,182.25
Net County Cost	\$ 474,364	\$ 589,956	\$ 56	\$ 625,937	\$ 625,880	1,102,678.38%

017 - COUNTY EXECUTIVE OFFICE

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	2,347,991	2,255,716	2,236,548	2,223,066	(13,482)	-0.60
Miscellaneous Revenues	15,294	0	7,435	0	(7,435)	-100.00
Other Financing Sources	300,000	448,750	448,750	116,000	(332,750)	-74.15
Total Revenues	2,665,786	2,704,466	2,692,733	2,339,066	(353,667)	-13.13
Salaries & Benefits	9,598,758	10,786,695	10,939,140	12,070,023	1,130,883	10.34
Services & Supplies	8,403,088	12,221,508	13,007,780	9,913,536	(3,094,244)	-23.79
Services & Supplies Reimbursements	(182,525)	(376,000)	(376,000)	(367,000)	9,000	-2.39
Fixed Assets	6,853	20,000	20,000	25,000	5,000	25.00
Intrafund Transfers	(222,057)	(161,248)	(218,562)	(670,647)	(452,085)	206.85
Total Requirements	17,604,117	22,490,955	23,372,358	20,970,912	(2,401,446)	-10.27
Net County Cost	\$ 14,938,330	\$ 19,786,489	\$ 20,679,625	\$ 18,631,846	\$ (2,047,779)	-9.90%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of County Executive Office:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 57,634	\$ 60,505	\$ 75,203	\$ 43,866	\$ (31,337)	-41.67%
Miscellaneous Revenues	1,643	0	3,720	0	(3,720)	-100.00
Total Revenues	59,278	60,505	78,923	43,866	(35,057)	-44.42
Salaries & Benefits	1,393,168	1,526,823	10,939,140	1,741,996	(9,197,144)	-84.08
Services & Supplies	823,433	1,886,604	11,651,958	2,536,514	(9,115,444)	-78.23
Services & Supplies Reimbursements	0	0	(376,000)	0	376,000	-100.00
Fixed Assets	0	0	20,000	0	(20,000)	-100.00
Intrafund Transfers	(35,457)	(41,464)	(218,562)	(42,439)	176,123	-80.58
Total Requirements	2,181,144	3,371,963	22,016,536	4,236,071	(17,780,465)	-80.76
Net County Cost	\$ 2,121,866	\$ 3,311,458	\$ 21,937,613	\$ 4,192,205	\$ (17,745,408)	-80.89%

Proposed Budget Summary of County Financial Office:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 2,012,093	\$ 1,902,011	\$ 1,904,940	\$ 1,928,000	\$ 23,060	1.21%
Miscellaneous Revenues	10,891	0	2,397	0	(2,397)	-100.00
Other Financing Sources	0	48,750	48,750	16,000	(32,750)	-67.18
Total Revenues	2,022,984	1,950,761	1,956,087	1,944,000	(12,087)	-0.62
Salaries & Benefits	3,492,223	4,025,308	0	4,312,607	4,312,607	0.00
Services & Supplies	1,528,994	2,218,870	366,495	2,242,117	1,875,621	511.77
Services & Supplies Reimbursements	(182,525)	(376,000)	0	(367,000)	(367,000)	0.00
Fixed Assets	6,853	0	0	0	0	0.00
Intrafund Transfers	(227)	0	0	0	0	0.00
Total Requirements	4,845,318	5,868,178	366,495	6,187,724	5,821,228	1,588.35
Net County Cost	\$ 2,822,334	\$ 3,917,417	\$ (1,589,591)	\$ 4,243,724	\$ 5,833,315	-366.97%

Proposed Budget Summary of Information & Technology:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 5,281	\$ 0	\$ 3,205	\$ 0	\$ (3,205)	-100.00%
Miscellaneous Revenues	106	0	0	0	0	0.00
Total Revenues	5,387	0	3,205	0	(3,205)	-100.00
Salaries & Benefits	708,434	753,928	0	1,175,035	1,175,035	0.00
Services & Supplies	480,164	915,241	10,513	962,581	952,067	9,055.27
Fixed Assets	0	20,000	0	25,000	25,000	0.00
Intrafund Transfers	(1,766)	0	0	(363,710)	(363,710)	0.00
Total Requirements	1,186,832	1,689,169	10,513	1,798,906	1,788,392	17,009.69
Net County Cost	\$ 1,181,444	\$ 1,689,169	\$ 7,308	\$ 1,798,906	\$ 1,791,597	24,512.34%

Proposed Budget Summary of Human Resources:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 14,169	\$ 6,000	\$ 6,000	\$ 6,000	\$ 0	0.00%
Miscellaneous Revenues	1,937	0	1,293	0	(1,293)	-100.00
Other Financing Sources	300,000	300,000	300,000	0	(300,000)	-100.00
Total Revenues	316,106	306,000	307,293	6,000	(301,293)	-98.05
Salaries & Benefits	2,468,403	2,879,730	0	2,925,109	2,925,109	0.00
Services & Supplies	1,463,852	2,265,815	473,809	1,613,428	1,139,618	240.52
Intrafund Transfers	(184,606)	(119,784)	0	(126,632)	(126,632)	0.00
Total Requirements	3,747,648	5,025,761	473,809	4,411,905	3,938,095	831.16
Net County Cost	\$ 3,431,542	\$ 4,719,761	\$ 166,516	\$ 4,405,905	\$ 4,239,388	2,545.92%

Proposed Budget Summary of Strategic & Intergovernmental Affairs:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003	FY 2002-2003	Change from FY 2002-2003						
	Actual	Budget	Projected ⁽¹⁾	FY 2003-2004	Projected						
		As of 3/31/03	At 6/30/03	Recommended	Amount	Percent					
Intergovernmental Revenues	\$	2,500	\$	0	\$	0	0.00%				
Charges For Services		258,812		287,200		247,200	245,200	(2,000)	-0.81		
Miscellaneous Revenues		716		0		25	0	(25)	-100.00		
Other Financing Sources		0		100,000		100,000	100,000	0	0.00		
Total Revenues		262,029		387,200		347,225	345,200	(2,025)	-0.58		
Salaries & Benefits		1,536,528		1,600,906		0	1,915,276	1,915,276	0.00		
Services & Supplies		4,106,643		4,934,978		505,002	2,558,896	2,053,893	406.71		
Intrafund Transfers		0		0		0	(137,866)	(137,866)	0.00		
Total Requirements		5,643,172		6,535,884		505,002	4,336,306	3,831,303	758.67		
Net County Cost	\$	5,381,142	\$	6,148,684	\$	157,777	\$	3,991,106	\$	3,833,328	2,429.58%

025 - COUNTY COUNSEL

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 931	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	1,994,869	1,432,165	1,442,081	2,004,500	562,419	39.00
Miscellaneous Revenues	6,324	0	424	0	(424)	-100.00
Other Financing Sources	0	1,775,000	60,000	100,000	40,000	66.67
Total Revenues	2,002,126	3,207,165	1,502,505	2,104,500	601,995	40.07
Salaries & Benefits	8,923,719	10,481,069	9,798,428	11,288,446	1,490,018	15.21
Services & Supplies	1,057,070	3,130,412	1,586,482	1,334,476	(252,006)	-15.88
Fixed Assets	0	10,000	0	0	0	0.00
Intrafund Transfers	(5,172,178)	(5,564,563)	(6,226,135)	(4,257,869)	1,968,266	-31.61
Total Requirements	4,808,612	8,056,918	5,158,775	8,365,053	3,206,277	62.15
Net County Cost	\$ 2,806,486	\$ 4,849,753	\$ 3,656,270	\$ 6,260,553	\$ 2,604,282	71.23%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of County Counsel - Executive:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 23,213	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous Revenues	309	0	0	0	0	0.00
Total Revenues	23,522	0	0	0	0	0.00
Salaries & Benefits	544,971	257,218	523,025	280,066	(242,959)	-46.45
Services & Supplies	211,891	7,200	75,603	7,200	(68,403)	-90.48
Total Requirements	756,863	264,418	598,628	287,266	(311,362)	-52.01
Net County Cost	\$ 733,340	\$ 264,418	\$ 598,628	\$ 287,266	\$ (311,362)	-52.01%

Proposed Budget Summary of Advisory Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 931	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	1,097,607	1,090,585	1,344,981	1,904,500	559,519	41.60
Miscellaneous Revenues	161	0	327	0	(327)	-100.00
Other Financing Sources	0	1,775,000	0	100,000	100,000	0.00
Total Revenues	1,098,700	2,865,585	1,345,308	2,004,500	659,192	49.00
Salaries & Benefits	2,677,134	2,917,162	2,821,322	3,108,638	287,316	10.18

Proposed Budget Summary of Advisory Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Services & Supplies	32,175	1,775,000	14,267	0	(14,267)	-100.00
Intrafund Transfers	(126,515)	(150,224)	(474,248)	(206,000)	268,248	-56.56
Total Requirements	2,582,794	4,541,938	2,361,341	2,902,638	541,297	22.92
Net County Cost	\$ 1,484,094	\$ 1,676,353	\$ 1,016,033	\$ 898,138	\$ (117,895)	-11.60%

Proposed Budget Summary of Litigation Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 874,049	\$ 341,580	\$ 97,100	\$ 100,000	\$ 2,900	2.99%
Miscellaneous Revenues	5,445	0	0	0	0	0.00
Other Financing Sources	0	0	60,000	0	(60,000)	-100.00
Total Revenues	879,494	341,580	157,100	100,000	(57,100)	-36.35
Salaries & Benefits	5,430,299	6,393,707	6,028,421	6,744,501	716,080	11.88
Services & Supplies	318,478	107,796	237,598	209,762	(27,836)	-11.72
Intrafund Transfers	(5,045,662)	(5,414,339)	(5,751,887)	(4,051,869)	1,700,018	-29.56
Total Requirements	703,116	1,087,164	514,132	2,902,394	2,388,261	464.52
Net County Cost	\$ (176,378)	\$ 745,584	\$ 357,032	\$ 2,802,394	\$ 2,445,361	684.91%

Proposed Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 408	\$ 0	\$ 97	\$ 0	\$ (97)	-100.00%
Total Revenues	408	0	97	0	(97)	-100.00
Salaries & Benefits	271,313	912,982	425,660	1,155,241	729,581	171.40
Services & Supplies	494,525	1,240,416	1,259,014	1,117,514	(141,500)	-11.24
Fixed Assets	0	10,000	0	0	0	0.00
Total Requirements	765,838	2,163,398	1,684,674	2,272,755	588,080	34.91
Net County Cost	\$ 765,429	\$ 2,163,398	\$ 1,684,577	\$ 2,272,755	\$ 588,177	34.92%



031 - REGISTRAR OF VOTERS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 0	\$ 100	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	180,202	439,000	77,592	18,826,332	18,748,740	24,163.24
Charges For Services	791,016	1,723,246	4,194,366	498,250	(3,696,116)	-88.12
Miscellaneous Revenues	6,523	750	1,857	750	(1,107)	-59.61
Total Revenues	977,742	2,163,096	4,273,815	19,325,332	15,051,517	352.18
Salaries & Benefits	2,431,673	3,252,584	3,342,692	3,840,868	498,176	14.90
Services & Supplies	5,088,659	6,022,996	6,492,757	24,002,710	17,509,952	269.68
Fixed Assets	37,360	95,000	223,892	80,000	(143,892)	-64.27
Intrafund Transfers	(4,549)	0	(1,565)	0	1,565	-100.00
Total Requirements	7,553,143	9,370,580	10,057,777	27,923,578	17,865,800	177.63
Net County Cost	\$ 6,575,401	\$ 7,207,484	\$ 5,783,962	\$ 8,598,246	\$ 2,814,283	48.66%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Registrar Of Voters:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	0	0	0	0	0	0.00
Salaries & Benefits	114,741	227,635	296,221	143,599	(152,622)	-51.52
Services & Supplies	7,887	15,120	13,697	14,605	908	6.63
Total Requirements	122,629	242,755	309,918	158,204	(151,714)	-48.95
Net County Cost	\$ 122,629	\$ 242,755	\$ 309,918	\$ 158,204	\$ (151,714)	-48.95%

Proposed Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 114,108	\$ 374,000	\$ 77,592	\$ 18,791,332	\$ 18,713,740	24,118.13%
Charges For Services	450,378	1,552,246	3,704,737	238,250	(3,466,487)	-93.57
Miscellaneous Revenues	4,673	750	1,370	100	(1,270)	-92.70
Total Revenues	569,160	1,926,996	3,783,699	19,029,682	15,245,983	402.94
Salaries & Benefits	771,959	1,030,595	816,963	1,164,429	347,466	42.53
Services & Supplies	1,462,657	1,653,339	2,113,343	20,974,151	18,860,807	892.46

Proposed Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fixed Assets	5,803	70,000	61,605	80,000	18,394	29.86
Intrafund Transfers	(4,328)	0	(1,565)	0	1,565	-100.00
Total Requirements	2,236,091	2,753,934	2,990,347	22,218,580	19,228,232	643.01
Net County Cost	\$ 1,666,930	\$ 826,938	\$ (793,351)	\$ 3,188,898	\$ 3,982,249	-501.95%

Proposed Budget Summary of Election Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 0	\$ 100	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	66,094	65,000	0	35,000	35,000	0.00
Charges For Services	320,261	156,000	459,441	245,000	(214,441)	-46.67
Miscellaneous Revenues	50	0	50	0	(50)	-100.00
Total Revenues	386,405	221,100	459,491	280,000	(179,491)	-39.06
Salaries & Benefits	546,400	706,280	783,394	939,139	155,745	19.88
Services & Supplies	200,824	295,805	188,860	233,305	44,444	23.53
Fixed Assets	0	0	8,330	0	(8,330)	-100.00
Total Requirements	747,224	1,002,085	980,584	1,172,444	191,859	19.57
Net County Cost	\$ 360,818	\$ 780,985	\$ 521,093	\$ 892,444	\$ 371,350	71.26%

Proposed Budget Summary of Information Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 20,376	\$ 15,000	\$ 30,188	\$ 15,000	\$ (15,188)	-50.31%
Miscellaneous Revenues	1,800	0	437	650	213	48.74
Total Revenues	22,176	15,000	30,625	15,650	(14,975)	-48.90
Salaries & Benefits	592,887	766,186	749,158	1,017,200	268,042	35.78
Services & Supplies	593,610	702,014	520,855	410,958	(109,897)	-21.10
Fixed Assets	31,556	25,000	71,598	0	(71,598)	-100.00
Intrafund Transfers	(220)	0	0	0	0	0.00
Total Requirements	1,217,833	1,493,200	1,341,611	1,428,158	86,546	6.45
Net County Cost	\$ 1,195,657	\$ 1,478,200	\$ 1,310,986	\$ 1,412,508	\$ 101,521	7.74%

Proposed Budget Summary of Precinct Operations:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Salaries & Benefits	\$ 405,685	\$ 521,888	\$ 696,956	\$ 576,501	\$ (120,455)	-17.28%

Proposed Budget Summary of Precinct Operations:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Services & Supplies	2,823,679		3,356,718		3,656,001		2,369,691		(1,286,310) -35.18	
Fixed Assets	0		0		82,358		0		(82,358) -100.00	
Total Requirements	3,229,365		3,878,606		4,435,315		2,946,192		(1,489,123) -33.57	
Net County Cost	\$	3,229,365	\$	3,878,606	\$	4,435,315	\$	2,946,192	\$	(1,489,123) -33.57%

059 - CLERK-RECORDER

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 452,075	\$ 485,000	\$ 456,559	\$ 485,000	\$ 28,441	6.23%
Revenue From Use Of Money And Property	15	0	0	0	0	0.00
Charges For Services	15,904,345	13,952,423	18,880,485	15,491,639	(3,388,846)	-17.95
Miscellaneous Revenues	4,943	6,000	8,017	6,000	(2,017)	-25.16
Total Revenues	16,361,380	14,443,423	19,345,061	15,982,639	(3,362,422)	-17.38
Salaries & Benefits	4,731,047	5,417,927	5,350,110	5,960,406	610,296	11.41
Services & Supplies	1,409,542	2,453,008	2,334,026	3,735,865	1,401,838	60.06
Fixed Assets	359,747	125,000	149,600	150,000	399	0.27
Intrafund Transfers	(88,429)	(96,428)	(96,796)	(107,548)	(10,752)	11.11
Total Requirements	6,411,908	7,899,507	7,736,941	9,738,723	2,001,782	25.87
Net County Cost	\$ (9,949,472)	\$ (6,543,916)	\$ (11,608,120)	\$ (6,243,916)	\$ 5,364,204	-46.21%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of County Clerk-Administration:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 452,075	\$ 485,000	\$ 456,559	\$ 485,000	\$ 28,441	6.23%
Revenue From Use Of Money And Property	15	0	0	0	0	0.00
Charges For Services	15,203,347	13,304,255	17,717,848	14,843,471	(2,874,377)	-16.22
Miscellaneous Revenues	4,943	6,000	8,017	6,000	(2,017)	-25.16
Total Revenues	15,660,382	13,795,255	18,182,424	15,334,471	(2,847,953)	-15.66
Salaries & Benefits	643,569	610,147	629,984	740,813	110,829	17.59
Services & Supplies	584,801	1,235,217	1,013,037	2,483,074	1,470,037	145.11
Intrafund Transfers	(88,429)	(96,428)	(96,796)	(107,548)	(10,752)	11.11
Total Requirements	1,139,941	1,748,936	1,546,225	3,116,339	1,570,114	101.54
Net County Cost	\$ (14,520,440)	\$ (12,046,319)	\$ (16,636,199)	\$ (12,218,132)	\$ 4,418,067	-26.56%

Proposed Budget Summary of Recorder Functions:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 3,750	\$ 648,168	\$ 0	\$ 648,168	\$ 648,168	0.00%
Total Revenues	3,750	648,168	0	648,168	648,168	0.00
Salaries & Benefits	2,204,233	2,642,440	2,617,784	2,666,498	48,714	1.86
Services & Supplies	4,934	58,000	4,949	58,000	53,051	1,071.95
Total Requirements	2,209,167	2,700,440	2,622,733	2,724,498	101,765	3.88
Net County Cost	\$ 2,205,417	\$ 2,052,272	\$ 2,622,733	\$ 2,076,330	\$ (546,403)	-20.83%

Proposed Budget Summary of Clerk Functions:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Salaries & Benefits	\$ 1,115,302	\$ 1,370,604	\$ 1,186,747	\$ 1,553,317	\$ 366,570	30.89%
Services & Supplies	60,101	0	53,174	35,000	(18,174)	-34.18
Fixed Assets	0	0	0	25,000	25,000	0.00
Total Requirements	1,175,403	1,370,604	1,239,921	1,613,317	373,396	30.11
Net County Cost	\$ 1,175,403	\$ 1,370,604	\$ 1,239,921	\$ 1,613,317	\$ 373,396	30.11%

Proposed Budget Summary of Information Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 697,248	\$ 0	\$ 1,162,637	\$ 0	\$ (1,162,637)	-100.00%
Total Revenues	697,248	0	1,162,637	0	(1,162,637)	-100.00
Salaries & Benefits	419,502	473,905	484,034	550,899	66,865	13.81
Services & Supplies	759,188	1,159,791	1,262,442	1,159,791	(102,651)	-8.13
Fixed Assets	359,747	125,000	149,600	125,000	(24,600)	-16.44
Total Requirements	1,538,437	1,758,696	1,896,077	1,835,690	(60,387)	-3.18
Net County Cost	\$ 841,189	\$ 1,758,696	\$ 733,440	\$ 1,835,690	\$ 1,102,250	150.28%

Proposed Budget Summary of Financial Services:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Salaries & Benefits	\$ 348,440	\$ 320,831	\$ 431,561	\$ 448,879	\$ 17,318	4.01%
Services & Supplies	516	0	424	0	(424)	-100.00
Total Requirements	348,957	320,831	431,985	448,879	16,894	3.91
Net County Cost	\$ 348,957	\$ 320,831	\$ 431,985	\$ 448,879	\$ 16,894	3.91%

074 - TREASURER-TAX COLLECTOR

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 125	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	13,830	14,000	210,053	450,395	240,342	114.42
Charges For Services	6,806,615	6,449,597	7,629,014	9,482,916	1,853,902	24.30
Miscellaneous Revenues	770,216	861,000	889,059	811,000	(78,059)	-8.78
Other Financing Sources	566,355	0	0	0	0	0.00
Total Revenues	8,157,142	7,324,597	8,728,126	10,744,311	2,016,185	23.10
Salaries & Benefits	4,913,355	5,345,680	5,540,153	6,397,302	857,149	15.47
Services & Supplies	6,338,803	6,194,832	7,795,696	8,745,560	949,863	12.18
Services & Supplies Reimbursements	(498,360)	(496,002)	(496,002)	(523,928)	(27,926)	5.63
Fixed Assets	572,555	10,000	10,000	88,140	78,140	781.40
Other Financing Uses	200,000	200,000	200,000	200,000	0	0.00
Intrafund Transfers	(394,422)	(411,064)	(301,595)	(465,866)	(164,271)	54.47
Total Requirements	11,131,931	10,843,446	12,748,252	14,441,208	1,692,955	13.28
Net County Cost	\$ 2,974,789	\$ 3,518,849	\$ 4,020,126	\$ 3,696,897	\$ (323,229)	-8.04%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Treasurer-Tax Collector:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 125	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	13,830	0	0	0	0	0.00
Charges For Services	732,764	384,739	384,740	456,242	71,502	18.58
Miscellaneous Revenues	(4,897)	0	0	0	0	0.00
Total Revenues	741,822	384,739	384,740	456,242	71,502	18.58
Salaries & Benefits	388,210	309,217	318,387	373,245	54,858	17.23
Services & Supplies	171,597	78,913	89,647	115,750	26,102	29.12
Fixed Assets	0	5,000	163	0	(163)	-100.00
Other Financing Uses	0	6,522	6,522	0	(6,522)	-100.00
Total Requirements	559,808	399,652	414,719	488,995	74,275	17.91
Net County Cost	\$ (182,014)	\$ 14,913	\$ 29,979	\$ 32,753	\$ 2,773	9.25%



Proposed Budget Summary of Treasurer:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Intergovernmental Revenues	\$	0	\$	0	\$	210,053	\$	273,078	\$	63,025 30.00%
Charges For Services		4,798,313		3,824,484		4,953,553		6,363,210		1,409,657 28.46
Miscellaneous Revenues		(10,530)		0		0		0		0 0.00
Other Financing Sources		566,355		0		0		0		0 0.00
Total Revenues		5,354,138		3,824,484		5,163,606		6,636,288		1,472,682 28.52
Salaries & Benefits		1,006,812		1,096,412		1,130,931		1,354,108		223,177 19.73
Services & Supplies		3,743,152		3,292,016		4,642,023		5,309,827		667,803 14.39
Services & Supplies Reimbursements		(497,977)		(496,002)		(496,002)		(523,928)		(27,926) 5.63
Fixed Assets		548,263		0		870		78,500		77,630 8,922.99
Other Financing Uses		200,000		34,783		34,783		200,000		165,217 474.99
Intrafund Transfers		(357,981)		(385,064)		(282,519)		(285,166)		(2,647) 0.94
Total Requirements		4,642,269		3,542,145		5,030,086		6,133,341		1,103,254 21.93
Net County Cost	\$	(711,868)	\$	(282,339)	\$	(133,519)	\$	(502,947)	\$	(369,427) 276.68%

Proposed Budget Summary of Tax Collector:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Intergovernmental Revenues	\$	0	\$	14,000	\$	0	\$	177,317	\$	177,317 0.00%
Charges For Services		1,275,537		2,240,374		2,290,721		2,663,464		372,743 16.27
Miscellaneous Revenues		785,644		861,000		889,059		811,000		(78,059) -8.78
Total Revenues		2,061,181		3,115,374		3,179,780		3,651,781		472,001 14.84
Salaries & Benefits		3,518,332		3,940,051		4,090,835		4,669,949		579,114 14.16
Services & Supplies		2,424,053		2,823,903		3,064,025		3,319,983		255,957 8.35
Services & Supplies Reimbursements		(382)		0		0		0		0 0.00
Fixed Assets		24,291		5,000		8,967		9,640		673 7.51
Other Financing Uses		0		158,695		158,695		0		(158,695) -100.00
Intrafund Transfers		(36,441)		(26,000)		(19,076)		(180,700)		(161,624) 847.26
Total Requirements		5,929,853		6,901,649		7,303,446		7,818,872		515,425 7.06
Net County Cost	\$	3,868,671	\$	3,786,275	\$	4,123,666	\$	4,167,091	\$	43,424 1.05%

079 - INTERNAL AUDIT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 174,650	\$ 128,022	\$ 43,930	\$ 42,240	\$ (1,690)	-3.85%
Miscellaneous Revenues	83	0	89	0	(89)	-100.00
Total Revenues	174,733	128,022	44,019	42,240	(1,779)	-4.04
Salaries & Benefits	1,645,300	1,952,380	1,745,135	1,880,759	135,624	7.77
Services & Supplies	270,552	446,223	447,770	485,444	37,673	8.41
Fixed Assets	6,317	0	0	0	0	0.00
Intrafund Transfers	(194,250)	(168,425)	(123,625)	(163,550)	(39,925)	32.30
Total Requirements	1,727,920	2,230,178	2,069,280	2,202,653	133,372	6.45
Net County Cost	\$ 1,553,186	\$ 2,102,156	\$ 2,025,261	\$ 2,160,413	\$ 135,151	6.67%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Executive Management:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 0	\$ 0	\$ 57	\$ 0	\$ (57)	-100.00%
Total Revenues	0	0	57	0	(57)	-100.00
Salaries & Benefits	559,147	587,101	592,780	578,249	(14,531)	-2.45
Services & Supplies	52,054	102,151	121,891	101,046	(20,845)	-17.10
Fixed Assets	6,317	0	0	0	0	0.00
Intrafund Transfers	(28,840)	0	0	0	0	0.00
Total Requirements	588,678	689,252	714,671	679,295	(35,376)	-4.95
Net County Cost	\$ 588,678	\$ 689,252	\$ 714,614	\$ 679,295	\$ (35,319)	-4.94%

Proposed Budget Summary of General Audits:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Charges For Services	\$ 174,650	\$ 128,022	\$ 43,930	\$ 42,240	\$ (1,690)	-3.85%
Miscellaneous Revenues	83	0	32	0	(32)	-100.00
Total Revenues	174,733	128,022	43,962	42,240	(1,722)	-3.92
Salaries & Benefits	1,086,152	1,365,279	1,152,355	1,302,510	150,155	13.03
Services & Supplies	218,498	344,072	325,878	384,398	58,519	17.96
Intrafund Transfers	(165,410)	(168,425)	(123,625)	(163,550)	(39,925)	32.30
Total Requirements	1,139,241	1,540,926	1,354,608	1,523,358	168,749	12.46
Net County Cost	\$ 964,508	\$ 1,412,904	\$ 1,310,646	\$ 1,481,118	\$ 170,471	13.01%

107 - REMITTANCE PROCESSING EQUIPMENT REPLACEMENT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	35,430	\$	39,000	\$	27,371	\$	27,371	\$	0 0.00%
Miscellaneous Revenues		14,162		14,162		4,258		4,258		0 0.00
Other Financing Sources		200,000		200,000		200,000		200,000		0 0.00
Total FBA		382,323		458,867		458,867		201,279		(257,588) -56.14
Reserve For Encumbrances		80		0		3,369		0		(3,369) -100.00
Total Revenues		631,996		712,029		693,865		432,908		(260,957) -37.61
Services & Supplies		2,510		42,301		66,305		136,725		70,420 106.21
Fixed Assets		0		429,864		186,417		13,915		(172,502) -92.54
Reserves		170,618		239,865		239,865		282,268		42,403 17.68
Total Requirements		173,128		712,030		492,587		432,908		(59,679) -12.12
Balance	\$	458,867	\$	0	\$	201,278	\$	0	\$	(201,278) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

127 - PROPERTY TAX ADMIN STATE GRANT

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected	
									Amount	Percent
Intergovernmental Revenues	\$	0	\$	6,826,325	\$	0	\$	0	\$	0.00%
Total Revenues		0		6,826,325		0		0	0	0.00
Salaries & Benefits		0		1,768,400		0		0	0	0.00
Services & Supplies		0		4,617,925		0		0	0	0.00
Fixed Assets		0		440,000		0		0	0	0.00
Total Requirements		0		6,826,325		0		0	0	0.00
Balance	\$	0	\$	0	\$	0	\$	0	\$	0.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

135 - REAL ESTATE DEVELOPMENT PROGRAM

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 103,540	\$ 157,307	\$ 125,000	\$ 125,000	\$ 0	0.00%
Miscellaneous Revenues	19,015	0	0	0	0	0.00
Other Financing Sources	(131,596)	3,336	3,336	15,003,336	15,000,000	449,640.28
Total FBA	39,609	22,518	22,518	0	(22,518)	-100.00
Total Revenues	30,568	183,161	150,854	15,128,336	14,977,481	9,928.40
Services & Supplies	8,049	20,000	20,000	90,000	70,000	350.00
Other Financing Uses	0	163,162	130,855	15,038,336	14,907,481	11,392.37
Total Requirements	8,049	183,162	150,855	15,128,336	14,977,481	9,928.40
Balance	\$ 22,518	\$ 0	\$ 0	\$ 0	\$ 0	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

13K - LRA OPERATIONS

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 6,913,991	\$ 0	\$ 48,029	\$ 0	\$ (48,029)	-100.00%
Intergovernmental Revenues	570,800	0	0	0	0	0.00
Charges For Services	393,075	0	0	0	0	0.00
Miscellaneous Revenues	20,297	0	210,509	0	(210,509)	-100.00
Other Financing Sources	3,305,330	0	0	0	0	0.00
Total FBA	505,650	149,433	149,433	0	(149,433)	-100.00
Reserve For Encumbrances	(508,534)	0	1,091,456	0	(1,091,456)	-100.00
Total Revenues	11,200,609	149,433	1,499,427	0	(1,499,427)	-100.00
Salaries & Benefits	1,272,410	273,296	85,438	0	(85,438)	-100.00
Services & Supplies	9,778,766	365,277	503,326	0	(503,326)	-100.00
Other Financing Uses	0	0	910,664	0	(910,664)	-100.00
Total Requirements	11,051,176	638,573	1,499,428	0	(1,499,428)	-100.00
Balance	\$ 149,433	\$ (489,139)	\$ 0	\$ 0	\$ 0	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Master Lease Admin:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ (20,718)	\$ 0	\$ 17,000	\$ 0	\$ (17,000)	-100.00%
Charges For Services	393,075	0	0	0	0	0.00
Miscellaneous Revenues	10,527	0	111,870	0	(111,870)	-100.00
Other Financing Sources	3,305,330	0	0	0	0	0.00
Total FBA	505,650	149,433	149,433	0	(149,433)	-100.00
Reserve For Encumbrances	(508,534)	0	1,091,456	0	(1,091,456)	-100.00
Total Revenues	3,685,330	149,433	1,369,759	0	(1,369,759)	-100.00
Salaries & Benefits	1,272,410	273,296	85,438	0	(85,438)	-100.00
Services & Supplies	899,610	65,277	79,273	0	(79,273)	-100.00
Other Financing Uses	0	0	910,664	0	(910,664)	-100.00
Total Requirements	2,172,020	338,573	1,075,375	0	(1,075,375)	-100.00
Balance	\$ 1,513,309	\$ (189,139)	\$ 294,383	\$ 0	\$ (294,383)	-100.00%

Proposed Budget Summary of Caretaker Activities:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	2,122,770	\$	0	\$	22,767	\$	0	\$	(22,767) -100.00%
Intergovernmental Revenues		570,800		0		0		0		0 0.00
Miscellaneous Revenues		9,619		0		98,639		0		(98,639) -100.00
Total Revenues		2,703,190		0		121,406		0		(121,406) -100.00
Services & Supplies		5,896,496		300,000		390,073		0		(390,073) -100.00
Total Requirements		5,896,496		300,000		390,073		0		(390,073) -100.00
Balance	\$	(3,193,306)	\$	(300,000)	\$	(268,667)	\$	0	\$	268,667 -100.00%

Proposed Budget Summary of Community Service Program:

Revenues/Appropriations	FY 2001-2002		FY 2002-2003		FY 2002-2003		FY 2003-2004		Change from FY 2002-2003	
	Actual		Budget As of 3/31/03		Projected ⁽¹⁾ At 6/30/03		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	4,811,939	\$	0	\$	8,262	\$	0	\$	(8,262) -100.00%
Miscellaneous Revenues		150		0		0		0		0 0.00
Total Revenues		4,812,089		0		8,262		0		(8,262) -100.00
Services & Supplies		2,982,658		0		33,978		0		(33,978) -100.00
Total Requirements		2,982,658		0		33,978		0		(33,978) -100.00
Balance	\$	1,829,430	\$	0	\$	(25,716)	\$	0	\$	25,716 -100.00%

14M - LOCAL REDEVELOPMENT AUTHORITY

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 19,196	\$ 0	\$ 1,200	\$ 0	\$ (1,200)	-100.00%
Charges For Services	846,090	0	(789)	0	789	-100.00
Miscellaneous Revenues	28,628	0	9	0	(9)	-100.00
Other Financing Sources	6,810,000	225,000	118,075	0	(118,075)	-100.00
Total FBA	(3,473,316)	(2,140,536)	(2,140,536)	0	2,140,536	-100.00
Reserve For Encumbrances	1,693,359	0	2,170,180	0	(2,170,180)	-100.00
Total Revenues	5,923,958	(1,915,536)	148,138	0	(148,138)	-100.00
Services & Supplies	7,979,495	225,000	148,138	0	(148,138)	-100.00
Other Charges	85,000	0	0	0	0	0.00
Total Requirements	8,064,495	225,000	148,138	0	(148,138)	-100.00
Balance	\$ (2,140,536)	\$ (2,140,536)	\$ 0	\$ 0	\$ 0	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).